

Vital Statistics State Fees

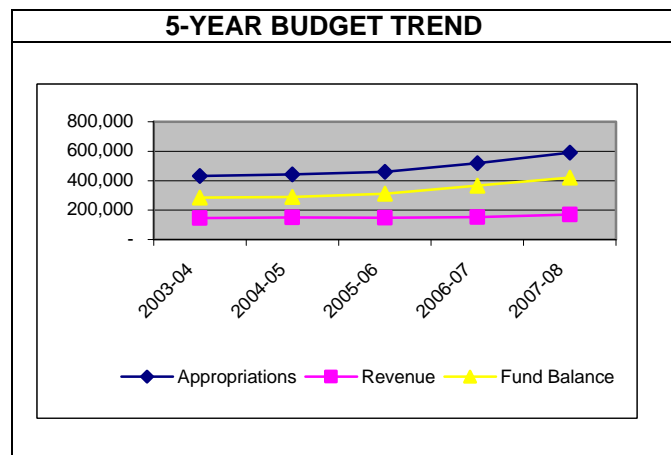
DESCRIPTION OF MAJOR SERVICES

This fund holds fees set by the state and collected from purchasers of birth and death certificates. Funds are transferred to Public Health to fund Vital Statistics expenditures. Per Health and Safety Code 103625, all applicants for birth or death certificates shall pay an additional \$3 to be collected by the county and disbursed as follows:

- 1) 45% of the fee shall be distributed to the State Registrar, and
- 2) The remaining 55% shall be deposited into the Vital and Health Statistics fund for the purpose of defraying administrative costs of collecting and reporting with respect to those fees and for other costs as follows:
 - a) Modernization of vital record operations, including improvement, automation, and technical support of vital record systems.
 - b) Improvement in the collection and analysis of health-related birth and death certificate information, and other community health data collection and analysis, as appropriate.
 - c) Funds collected shall not be used to supplant funding in existence on January 1, 2002 that are necessary for the daily operation of vital records systems.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

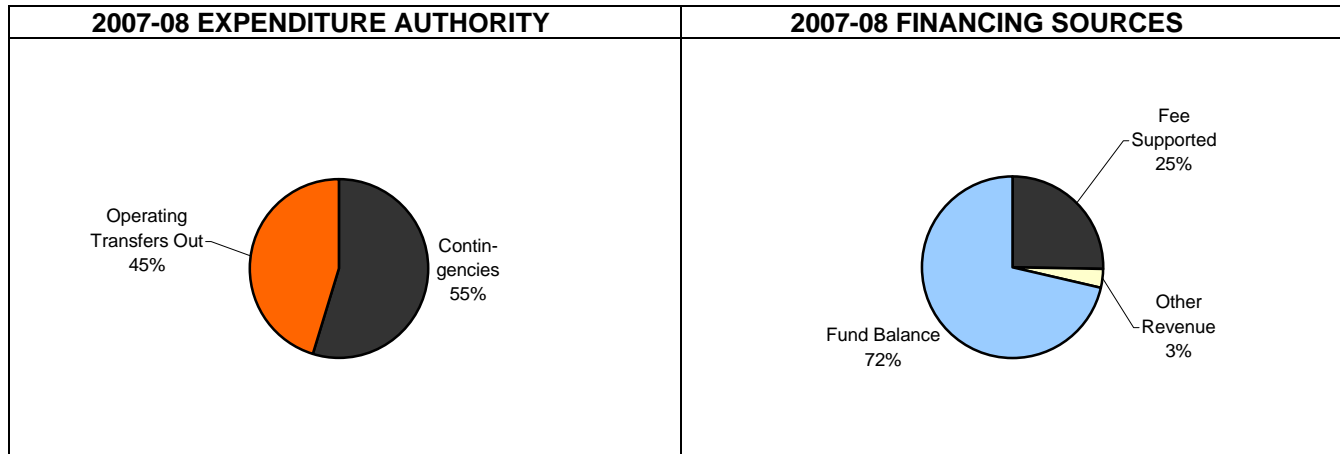
| | 2003-04 Actual | 2004-05 Actual | 2005-06 Actual | 2006-07 Modified Budget | 2006-07 Estimate |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| Appropriation | 143,688 | 127,782 | 111,381 | 518,586 | 110,000 |
| Departmental Revenue | 148,184 | 148,297 | 165,599 | 153,000 | 165,375 |
| Fund Balance | | | | 365,586 | |

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Additionally, operating transfers out are lower than modified budget as a result of the non-purchase of systems and software to scan and digitally store vital statistics data. It is not anticipated that those expenditures will occur in the 2006-07 year as the program is still researching the best method of implementation.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: Vital Statistics State Fees

BUDGET UNIT: SCI PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health

| | 2003-04 Actual | 2004-05 Actual | 2005-06 Actual | 2006-07 Estimate | 2006-07 Final Budget | 2007-08 Proposed Budget | Change From 2006-07 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------------|--|
| Appropriation | | | | | | | |
| Contingencies | - | - | - | - | 351,586 | 323,211 | (28,375) |
| Total Appropriation | - | - | - | - | 351,586 | 323,211 | (28,375) |
| Operating Transfers Out | 143,688 | 127,782 | 111,381 | 110,000 | 167,000 | 267,000 | 100,000 |
| Total Requirements | 143,688 | 127,782 | 111,381 | 110,000 | 518,586 | 590,211 | 71,625 |
| Departmental Revenue | | | | | | | |
| Use Of Money and Prop | 6,094 | 6,361 | 11,337 | 15,727 | 8,000 | 19,250 | 11,250 |
| Current Services | 142,090 | 141,936 | 154,262 | 149,648 | 145,000 | 150,000 | 5,000 |
| Total Revenue | 148,184 | 148,297 | 165,599 | 165,375 | 153,000 | 169,250 | 16,250 |
| Fund Balance | | | | | 365,586 | 420,961 | 55,375 |

Contingencies of \$323,311 are decreasing by \$28,375 based on the estimated fund balance. In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. The amount not expended is carried over to the subsequent year's budget.

Operating transfers out of \$267,000 are increasing by \$100,000 due to higher anticipated expenditures for automation, including the automated vital statistics system.

Current services revenue of \$150,000 are increasing by \$5,000 based on current trend. In addition, interest revenue is also reflecting an increase due to a higher anticipated fund balance.

